

FY25 GSB REQUESTED BUDGET 050824.xlsx

| Account Number / Description | FY24 | FY25 Payroll | FY25 Requests | Non-Requests | Budget Total | \$ Difference | % Difference | NOTES |
|---|------------------------|-----------------|---------------|--------------|------------------------|------------------------|---------------|--------|
| Revenue | | | | | | | | |
| 1. 100-0000-0000-41111-00 RQRD LCL: BREMEN | \$ 668,348.34 | | | | \$ 777,916.88 | \$ 109,568.54 | 16.39% | |
| 2. 100-0000-0000-41113-00 ADDNL LCL: BREMEN | \$ 257,134.04 | | | | \$ 522,345.84 | \$ 265,211.80 | 103.14% | 20.11% |
| 3. 100-0000-0000-41116-00 RQRD LCL: DAMARISCOTTA | \$ 1,795,431.71 | | | | \$ 1,820,398.78 | \$ 24,967.07 | 1.39% | |
| 4. 100-0000-0000-41118-00 LCL ADDNL: DAMARISCOTTA | \$ 690,658.84 | | | | \$ 1,222,616.55 | \$ 531,957.71 | 77.02% | 47.07% |
| 5. 100-0000-0000-41119-00 RQRD LCL: NEWCASTLE | \$ 1,298,030.75 | | | | \$ 1,269,289.78 | \$ (28,740.97) | -2.21% | |
| 6. 100-0000-0000-41122-00 ADDNL LCL: NEWCASTLE | \$ 499,219.15 | | | | \$ 852,480.88 | \$ 353,261.73 | 70.76% | 32.82% |
| 7. 100-0000-0000-41322-00 TUIT REGULAR ELEM | \$ 199,856.24 | | | | \$ 153,699.00 | \$ (46,157.24) | -23.10% | |
| 8. 100-0000-0000-43111-00 STATE SUBSIDY | \$ 1,240,796.51 | | | | \$ 1,645,625.45 | \$ 404,828.94 | 32.63% | |
| 9. 100-0000-0000-45000-00 FUND BEGINNING BALANCE | \$ 206,838.22 | | | | \$ - | \$ (206,838.22) | -100.00% | |
| 10. 100-0000-0000-45207-00 TRANSFER IN FROM SPED RESERVE | \$ 100,000.00 | | | \$ - | \$ - | \$ (100,000.00) | -100.00% | |
| Total Revenue | \$ 6,956,313.80 | | | \$ - | \$ 8,264,373.16 | \$ 1,308,059.36 | 18.80% | |
| Regular Instruction | | | | | | | | |
| 11. 100-1100-1000-51010-04 TEACHER SALARIES | \$ 1,858,412.60 | \$ 2,025,192.00 | | | \$ 2,025,192.00 | \$ 166,779.40 | 8.97% | |
| 12. 100-1100-1000-51020-04 ED TECH SALARIES | \$ 69,298.46 | \$ 77,103.00 | | | \$ 77,103.00 | \$ 7,804.54 | 11.26% | |
| 13. 100-1100-1000-51230-04 SUBSTITUTE TEACHER SALARY | \$ 55,000.00 | \$ 75,000.00 | | | \$ 75,000.00 | \$ 20,000.00 | 36.36% | |
| 14. 100-1100-1000-52010-04 TEACHER BENEFITS | \$ 35,677.87 | \$ 41,670.00 | | | \$ 41,670.00 | \$ 5,992.13 | 16.80% | |
| 15. 100-1100-1000-52020-04 ED TECH BENEFITS | \$ 2,747.37 | \$ 4,376.00 | | | \$ 4,376.00 | \$ 1,628.63 | 59.28% | |
| 16. 100-1100-1000-52030-04 SUBSTITUTE BENEFITS | \$ 4,250.00 | \$ 5,900.00 | | | \$ 5,900.00 | \$ 1,650.00 | 38.82% | |
| 17. 100-1100-1000-52110-04 TEACHER HEALTH INSURANCE | \$ 422,977.08 | \$ 426,554.18 | | | \$ 426,554.18 | \$ 3,577.10 | 0.85% | |
| 18. 100-1100-1000-52120-04 ED TECH HEALTH INSURANCE | \$ 18,722.60 | \$ 35,869.00 | | | \$ 35,869.00 | \$ 17,146.40 | 91.58% | |
| 19. 100-1100-1000-52310-04 TEACHER RETIREMENT | \$ 83,070.97 | \$ 90,526.08 | | | \$ 90,526.08 | \$ 7,455.11 | 8.97% | |
| 20. 100-1100-1000-52320-04 ED TECH RETIREMENT | \$ 2,208.84 | \$ 1,434.00 | | | \$ 1,434.00 | \$ (774.84) | -35.08% | |
| 21. 100-1100-1000-52330-04 SUBSTITUTE RETIREMENT | \$ 200.00 | \$ 400.00 | | | \$ 400.00 | \$ 200.00 | 100.00% | |
| 22. 100-1100-1000-52510-04 TEACHER TUITION | \$ 28,000.00 | | \$ 35,721.00 | | \$ 35,721.00 | \$ 7,721.00 | 27.58% | |
| 23. 100-1100-1000-52520-04 ED TECH TUITION | \$ 3,900.00 | | \$ 3,402.00 | | \$ 3,402.00 | \$ (498.00) | -12.77% | |
| 100-1100-1000-52910-04 TEACHER CASH IN LIEU | \$ - | \$ 2,500.00 | | | \$ 2,500.00 | \$ 2,500.00 | | |
| 100-1100-1000-52920-04 ED TECH CASH In LIEU | \$ - | \$ - | | | \$ - | \$ - | | |
| 24. 100-1100-1000-53490-04 PURCHASED PROFESSIONAL SERVICES | \$ 10,000.00 | | \$ 45,000.00 | \$ - | \$ 45,000.00 | \$ 35,000.00 | 350.00% | |
| 25. 100-1100-1000-54445-04 INSTRUCTIONAL PHOTOCOPIER LEASE | \$ 9,500.00 | | | \$ 8,000.00 | \$ 8,000.00 | \$ (1,500.00) | -15.79% | |
| 26. 100-1100-1000-55800-04 TRAVEL REIMBURSEMENT | \$ 550.00 | | | \$ 550.00 | \$ 550.00 | \$ - | 0.00% | |
| 27. 100-1100-1000-55810-04 TRAVEL REIMBURSEMENT (PROFESS DEVEL) | \$ 325.00 | | | \$ 325.00 | \$ 325.00 | \$ - | 0.00% | |
| 28. 100-1100-1000-56100-04 INSTRUCTIONAL SUPPLIES | \$ 75,565.00 | | \$ 78,206.00 | | \$ 78,206.00 | \$ 2,641.00 | 3.50% | |
| 29. 100-1100-1000-56400-04 INSTRUCTIONAL TEXTBOOKS | \$ 9,500.00 | | \$ 10,300.00 | | \$ 10,300.00 | \$ 800.00 | 8.42% | |
| 30. 100-2900-1000-51010-04 G&T TEACHER SALARY | \$ 74,366.00 | \$ 76,666.00 | | | \$ 76,666.00 | \$ 2,300.00 | 3.09% | |
| 31. 100-2900-1000-52010-04 G&T TEACHER BENEFITS | \$ 1,412.28 | \$ 1,510.00 | | | \$ 1,510.00 | \$ 97.72 | 6.92% | |
| 32. 100-2900-1000-52110-04 G&T TEACHER HEALTH INS | \$ 14,579.40 | \$ 14,579.40 | | | \$ 14,579.40 | \$ - | 0.00% | |
| 33. 100-2900-1000-52310-04 G&T TEACHER RETIREMENT | \$ 3,324.10 | \$ 3,426.97 | | | \$ 3,426.97 | \$ 102.87 | 3.09% | |
| 34. 100-2900-1000-53300-04 G&T TEACHER WORKSHOPS/CONF | \$ 245.00 | | \$ 400.00 | | \$ 400.00 | \$ 155.00 | 63.27% | |
| 35. 100-2900-1000-53490-04 G&T PROFESSIONAL SERVICES | \$ 7,500.00 | | \$ 8,865.00 | | \$ 8,865.00 | \$ 1,365.00 | 18.20% | |
| 36. 100-2900-1000-56100-04 G&T SUPPLIES | \$ 1,830.00 | | \$ 1,400.00 | | \$ 1,400.00 | \$ (430.00) | -23.50% | |
| 36.1 100-1121-1000-51010-04 PK TEACHER SALARIES | \$ - | \$ 61,744.00 | | | \$ 61,744.00 | \$ 61,744.00 | | |

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| 36.2 100-1121-1000-51020-04 PK ED TECH SALARIES | \$ - | \$ 66,000.00 | | | \$ 66,000.00 | \$ 66,000.00 | | |
| 36.3 100-1121-1000-51230-04 PK SUBSTITUTE TEACHER SALARY | \$ - | \$ 3,000.00 | | | \$ 3,000.00 | \$ 3,000.00 | | |
| 36.4 100-1121-1000-52010-04 PK TEACHER BENEFITS | \$ - | \$ 1,227.46 | | | \$ 1,227.46 | \$ 1,227.46 | | |
| 36.5 100-1121-1000-52020-04 PK ED TECH BENEFITS | \$ - | \$ 1,375.00 | | | \$ 1,375.00 | \$ 1,375.00 | | |
| 36.6 100-1121-1000-52030-04 PK SUBSTITUTE BENEFITS | \$ - | \$ 200.00 | | | \$ 200.00 | \$ 200.00 | | |
| 36.7 100-1121-1000-52110-04 PK TEACHER HEALTH INSURANCE | \$ - | \$ 21,057.47 | | | \$ 21,057.47 | \$ 21,057.47 | | |
| 36.8 100-1121-1000-52120-04 PK ED TECH HEALTH INSURANCE | \$ - | \$ 44,000.00 | | | \$ 44,000.00 | \$ 44,000.00 | | |
| 36.9 100-1121-1000-52310-04 PK TEACHER RETIREMENT | \$ - | \$ 2,759.96 | | | \$ 2,759.96 | \$ 2,759.96 | | |
| 36.10. 100-1121-1000-52320-04 PK ED TECH RETIREMENT | \$ - | \$ 3,000.00 | | | \$ 3,000.00 | \$ 3,000.00 | | |
| 36.11. 100-1121-1000-52330-04 PK SUBSTITUTE RETIREMENT | \$ - | \$ 80.00 | | | \$ 80.00 | \$ 80.00 | | |
| 36.12 100-1121-1000-52510-04 PK TEACHER TUITION | \$ - | | | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 | | |
| 36.13 100-1100-1000-52520-04 PK ED TECH TUITION | \$ - | | | \$ 3,150.00 | \$ 3,150.00 | \$ 3,150.00 | | |
| 36.14 100-1100-1000-56100-04 PK INSTRUCTIONAL SUPPLIES | \$ - | | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | | |
| Sub-Total Regular Instruction | \$ 2,790,162.57 | \$ 3,087,150.52 | \$ 183,294.00 | \$ 20,525.00 | \$ 3,290,969.52 | \$ 500,806.95 | 17.95% | |
| | | | | | \$ - | \$ - | | |
| Special Education Instruction | | | | | \$ - | \$ - | | |
| 37. 100-2100-1000-51010-04 SPED TEACHER SALARIES | \$ 295,102.00 | \$ 307,776.00 | | | \$ 307,776.00 | \$ 12,674.00 | 4.29% | |
| 38. 100-2100-1000-51020-04 SPED ED TECH SALARIES | \$ 305,991.84 | \$ 514,330.00 | | | \$ 514,330.00 | \$ 208,338.16 | 68.09% | |
| 39. 100-2100-1000-51230-04 SPED SUBSTITUTES | \$ 11,000.00 | | | \$ 25,000.00 | \$ 25,000.00 | \$ 14,000.00 | 127.27% | |
| 40. 100-2100-1000-52010-04 SPED TEACHER BENEFITS | \$ 5,684.11 | \$ 6,179.43 | | | \$ 6,179.43 | \$ 495.32 | 8.71% | |
| 41. 100-2100-1000-52020-04 SPED ED TECH BENEFITS | \$ 8,031.33 | \$ 13,451.00 | | | \$ 13,451.00 | \$ 5,419.67 | 67.48% | |
| 42. 100-2100-1000-52030-04 SPED SUBSTITUTE BENEFITS | \$ 291.50 | | | \$ 2,300.00 | \$ 2,300.00 | \$ 2,008.50 | 689.02% | |
| 43. 100-2100-1000-52110-04 SPED TEACHER HI | \$ 52,331.09 | \$ 69,083.00 | | | \$ 69,083.00 | \$ 16,751.91 | 32.01% | |
| 44. 100-2100-1000-52120-04 SPED ED TECH HI | \$ 109,729.48 | \$ 163,817.00 | | | \$ 163,817.00 | \$ 54,087.52 | 49.29% | |
| 45. 100-2100-1000-52310-04 SPED TEACHER RETIREMENT | \$ 15,162.49 | \$ 14,488.83 | | | \$ 14,488.83 | \$ (673.66) | -4.44% | |
| 46. 100-2100-1000-52320-04 SPED ED TECH RETIREMENT | \$ 12,622.94 | \$ 20,290.32 | | | \$ 20,290.32 | \$ 7,667.38 | 60.74% | |
| 47. 100-2100-1000-52330-04 SPED SUBSTITUTE RETIREMENT | \$ 457.60 | | | \$ 550.00 | \$ 550.00 | \$ 92.40 | 20.19% | |
| 48. 100-2100-1000-52510-04 SPED TEACHER TUITION | \$ 12,000.00 | | \$ 10,206.00 | | \$ 10,206.00 | \$ (1,794.00) | -14.95% | |
| 49. 100-2100-1000-52520-04 SPED ED TECH TUITION | \$ 9,900.00 | | \$ 5,103.00 | | \$ 5,103.00 | \$ (4,797.00) | -48.45% | |
| 50. 100-2100-1000-52910-04 SPED TEACHER CASH IN LIEU | \$ - | \$ - | | | \$ - | \$ - | | |
| 51. 100-2100-1000-52920-04 SPED ED TECH CASH IN LIEU | \$ - | \$ 2,500.00 | | | \$ 2,500.00 | \$ 2,500.00 | | |
| 52. 100-2100-1000-53000-04 SPED PROF SERVICES | \$ 13,200.00 | | \$ 15,125.00 | | \$ 15,125.00 | \$ 1,925.00 | 14.58% | |
| 53. 100-2100-1000-53300-04 SPED CONFERENCES/WORKSHOPS | \$ 8,000.00 | | \$ 9,000.00 | | \$ 9,000.00 | \$ 1,000.00 | 12.50% | |
| 54. 100-2100-1000-55800-04 SPED TRAVEL REIMBURSEMENT | \$ 500.00 | | | \$ 500.00 | \$ 500.00 | \$ - | 0.00% | |
| 55. 100-2100-1000-56100-04 SPED SUPPLIES | \$ 10,550.00 | | \$ 9,960.00 | | \$ 9,960.00 | \$ (590.00) | -5.59% | |
| 56. 100-2100-1000-56160-04 SPED TESTING | \$ 500.00 | | \$ 7,802.00 | | \$ 7,802.00 | \$ 7,302.00 | 1460.40% | |
| 57. 100-2100-1000-56400-04 SPED TEXTBOOKS | \$ 2,000.00 | | \$ 2,500.00 | | \$ 2,500.00 | \$ 500.00 | 25.00% | |
| 58. 100-2300-1000-55630-04 SPCL PLCEMNT TUIT OOD | \$ 125,000.00 | | | | \$ - | \$ (125,000.00) | -100.00% | |
| 59. 100-2500-2330-53440-04 MAINECARE SEED PAYMENT | \$ - | | | | \$ - | \$ - | | |
| 60. 100-2500-2330-53440-90 SPED ADMIN COST | \$ 74,098.35 | | | \$ 76,637.78 | \$ 76,637.78 | \$ 2,539.43 | 3.43% | |
| 61. 100-2500-2330-55350-04 SPED ONLINE SUBSCRIPTION SCHOOL | \$ 485.00 | | \$ 4,287.00 | | \$ 4,287.00 | \$ 3,802.00 | 783.92% | |
| 62. 100-2500-2330-55350-90 SPED ONLINE SUBSCRIPTION SHARED | \$ 1,601.44 | | \$ 1,403.00 | | \$ 1,403.00 | \$ (198.44) | -12.39% | |
| 63. 100-2800-2110-51010-04 SOCIAL WORKER SALARY | \$ 70,879.00 | \$ 136,523.00 | | | \$ 136,523.00 | \$ 65,644.00 | 92.61% | |
| 64. 100-2800-2110-52010-04 SOCIAL WORKER BENEFITS | \$ 1,350.56 | \$ 2,618.37 | | | \$ 2,618.37 | \$ 1,267.81 | 93.87% | |
| 65. 100-2800-2110-52110-04 SOCIAL WORKER HI | \$ 21,057.48 | \$ 42,114.96 | | | \$ 42,114.96 | \$ 21,057.48 | 100.00% | |

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|--|------------------------|------------------------|---------------------|----------------------|------------------------|----------------------|---------------|-------|
| 66. 100-2800-2110-52310-04 SOCIAL WORKER RETIREMENT | \$ 3,168.29 | \$ 6,102.58 | | | \$ 6,102.58 | \$ 2,934.29 | 92.61% | |
| 67. 100-2800-2120-51500-04 SPED IEP PREP STIPEND | \$ 12,000.00 | | | \$ 12,000.00 | \$ 12,000.00 | \$ - | 0.00% | |
| 68. 100-2800-2120-52000-04 SPED IEP PREP STIPEND BENEFITS | \$ - | | | \$ 240.00 | \$ 240.00 | \$ 240.00 | | |
| 69. 100-2800-2120-52300-04 SPED IEP PREP STIPEND RETIREMENT | \$ - | | | \$ 537.00 | \$ 537.00 | \$ 537.00 | | |
| 70. 100-2800-2140-53440-04 SPED SHARE PSYCH | \$ 47,086.43 | | | \$ 80,000.00 | \$ 80,000.00 | \$ 32,913.57 | 69.90% | |
| 71. 100-2800-2150-51010-04 SPEECH PATHOLOGIST SALARY | \$ 80,000.00 | \$ 82,300.00 | | | \$ 82,300.00 | \$ 2,300.00 | 2.88% | |
| 72. 100-2800-2150-52010-04 SPEECH PATHOLOGIST BENEFITS | \$ 1,512.00 | \$ 1,616.13 | | | \$ 1,616.13 | \$ 104.13 | 6.89% | |
| 73. 100-2800-2150-52110-04 SPEECH PATHOLOGIST HEALTH INSURANCE | \$ 14,579.40 | \$ 14,579.40 | | | \$ 14,579.40 | \$ - | 0.00% | |
| 74. 100-2800-2150-52310-04 SPEECH PATHOLOGIST RETIREMENT | \$ 3,576.00 | \$ 3,678.00 | | | \$ 3,678.00 | \$ 102.00 | 2.85% | |
| 75. 100-2800-2150-56100-04 SPEECH SUPPLIES | \$ 1,000.00 | | \$ 1,000.00 | | \$ 1,000.00 | \$ - | 0.00% | |
| 76. 100-2800-2160-51010-04 SPED OT SALARY | \$ 75,995.00 | \$ 78,295.00 | | | \$ 78,295.00 | \$ 2,300.00 | 3.03% | |
| 77. 100-2800-2160-52010-04 SPED OT BENEFITS | \$ 1,441.11 | \$ 1,540.40 | | | \$ 1,540.40 | \$ 99.29 | 6.89% | |
| 78. 100-2800-2160-52110-04 SPED OT HEALTH INS | \$ 21,057.48 | \$ 21,057.48 | | | \$ 21,057.48 | \$ - | 0.00% | |
| 79. 100-2800-2160-52310-04 SPED OT RETIREMENT | \$ 3,396.98 | \$ 3,500.00 | | | \$ 3,500.00 | \$ 103.02 | 3.03% | |
| 80. 100-2800-2160-53440-04 SPED SHARE O T | \$ - | | | | \$ - | \$ - | | |
| 81. 100-2800-2180-53440-04 SPED PT | \$ 42,984.62 | | | \$ 45,134.90 | \$ 45,134.90 | \$ 2,150.28 | 5.00% | |
| 82. 100-2810-1000-51010-04 SPED ESY TEACHER SALARY | \$ - | \$ 1,500.00 | | | \$ 1,500.00 | \$ 1,500.00 | | |
| 83. 100-2810-1000-51020-04 SPED ESY ED TECH SALARY | \$ - | \$ 3,000.00 | | | \$ 3,000.00 | \$ 3,000.00 | | |
| 84. 100-2810-1000-52010-04 SPED ESY TEACHER BENEFITS | \$ - | \$ 40.00 | | | \$ 40.00 | \$ 40.00 | | |
| 85. 100-2810-1000-52020-04 SPED ESY ED TECH BENEFITS | \$ - | \$ 90.00 | | | \$ 90.00 | \$ 90.00 | | |
| 86. 100-2810-1000-52310-04 SPED ESY TEACHER RETIREMENT | \$ - | \$ 50.00 | | | \$ 50.00 | \$ 50.00 | | |
| 87. 100-2810-1000-52320-04 SPED ESY ED TECH RETIREMENT | \$ - | \$ 70.00 | | | \$ 70.00 | \$ 70.00 | | |
| 87a. SPED ESY Supplies | | \$ 300.00 | | | \$ 300.00 | \$ 300.00 | | |
| 87b. TRANSFER TO SPED RESERVE | | | | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | | |
| Sub-Total Special Ed Instruction | \$ 1,475,323.52 | \$ 1,510,890.90 | \$ 66,386.00 | \$ 542,899.68 | \$ 2,120,176.58 | \$ 644,853.06 | 43.71% | |
| | | | | | \$ - | \$ - | | |
| Other Instruction | | | | | \$ - | \$ - | | |
| 88. 100-9100-1000-51190-04 SALARIES PAID TO OTHERS | \$ 11,025.00 | \$ 13,725.00 | | | \$ 13,725.00 | \$ 2,700.00 | 24.49% | |
| 89. 100-9100-1000-51500-04 CO-CURRIC STIPENDS | \$ 22,750.00 | | \$ 24,750.00 | | \$ 24,750.00 | \$ 2,000.00 | 8.79% | |
| 90. 100-9100-1000-52000-04 CO-CURRIC STIPEND BENEFITS | \$ - | | \$ 495.00 | | \$ 495.00 | \$ 495.00 | | |
| 91. 100-9100-1000-52090-04 OTHER EMP BENEFITS | \$ 926.69 | \$ 1,160.00 | | | \$ 1,160.00 | \$ 233.31 | 25.18% | |
| 92. 100-9100-1000-52300-04 CO-CURRIC STIP RETIREMNT | \$ - | | \$ 1,106.00 | | \$ 1,106.00 | \$ 1,106.00 | | |
| 93. 100-9100-1000-53000-04 CO-CURRIC - PROF SRVCS | \$ 25,500.00 | | \$ 42,490.00 | | \$ 42,490.00 | \$ 16,990.00 | 66.63% | |
| 94. 100-9100-1000-54300-04 CO-CURRIC MUSICAL EQUIP MAINT | \$ 3,500.00 | | \$ 4,300.00 | | \$ 4,300.00 | \$ 800.00 | 22.86% | |
| 95. 100-9100-1000-55000-04 CO-CURRIC OTHER PURCH SRVCS | \$ 2,775.00 | | \$ 1,450.00 | | \$ 1,450.00 | \$ (1,325.00) | -47.75% | |
| 96. 100-9100-1000-56000-04 CO-CURRIC SUPPLIES | \$ 6,400.00 | | \$ 8,850.00 | | \$ 8,850.00 | \$ 2,450.00 | 38.28% | |
| 97. 100-9100-1000-58100-04 CO-CURRIC DUES/FEES | \$ 750.00 | | \$ 785.00 | | \$ 785.00 | \$ 35.00 | 4.67% | |
| 98. 100-9100-2700-51180-04 CO-CURRIC BUS DRVR SAL | \$ 6,000.00 | | \$ 7,500.00 | | \$ 7,500.00 | \$ 1,500.00 | 25.00% | |
| 99. 100-9100-2700-52080-04 CO-CURRIC BUS DRVR BENEFITS | \$ - | | \$ 550.00 | | \$ 550.00 | \$ 550.00 | | |
| 100. 100-9200-1000-51180-04 EX-CURRIC MONITOR SALARY | \$ 1,000.00 | | \$ 1,000.00 | | \$ 1,000.00 | \$ - | 0.00% | |
| 101. 100-9200-1000-51500-04 EX-CURRIC STIPENDS | \$ 47,864.00 | | \$ 37,913.00 | | \$ 37,913.00 | \$ (9,951.00) | -20.79% | |
| 102. 100-9200-1000-52000-04 EX-CURRIC STIP BENEFITS | \$ - | | \$ 850.00 | | \$ 850.00 | \$ 850.00 | | |
| 103. 100-9200-1000-52080-04 EX-CURRIC MONITOR BENEFITS | \$ - | | \$ 100.00 | | \$ 100.00 | \$ 100.00 | | |
| 104. 100-9200-1000-52300-04 EX-CURRIC STIPEND RETIREMENT | \$ - | | \$ 1,345.00 | | \$ 1,345.00 | \$ 1,345.00 | | |
| 105. 100-9200-1000-53590-04 GAME OFFICIALS PAY | \$ 11,660.00 | | \$ 9,212.00 | | \$ 9,212.00 | \$ (2,448.00) | -20.99% | |

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| 106. 100-9200-1000-56000-04 SPORTS SUPPLIES | \$ 7,350.00 | | \$ 8,386.00 | | \$ 8,386.00 | \$ 1,036.00 | 14.10% | |
| 107. 100-9200-1000-58100-04 SPORTS DUES & FEES | \$ 1,100.00 | | \$ 1,250.00 | | \$ 1,250.00 | \$ 150.00 | 13.64% | |
| 108. 100-9200-2700-51180-04 EX-CURRIC BUS DRVR SALARIES | \$ 5,000.00 | | \$ 5,000.00 | | \$ 5,000.00 | \$ - | 0.00% | |
| 109. 100-9200-2700-52080-04 EX-CURRIC BUS DRVR BENEFITS | \$ - | | \$ 550.00 | | \$ 550.00 | \$ 550.00 | | |
| Sub-Total Other Instruction | \$ 153,600.69 | \$ 14,885.00 | \$ 157,882.00 | \$ - | \$ 172,767.00 | \$ 19,166.31 | 12.48% | |
| | | | | | \$ - | \$ - | | |
| Student and Staff Support | | | | | \$ - | \$ - | | |
| 110. 100-0000-2120-51010-04 GUIDANCE COUNSELOR SALARY | \$ 58,533.00 | \$ 61,744.00 | | | \$ 61,744.00 | \$ 3,211.00 | 5.49% | |
| 111. 100-0000-2120-52010-04 GUIDANCE COUNSELOR BENEFITS | \$ 1,132.04 | \$ 1,227.46 | | | \$ 1,227.46 | \$ 95.42 | 8.43% | |
| 112. 100-0000-2120-52110-04 GUIDANCE COUNSELOR HEALTH INS | \$ 21,057.48 | \$ 21,057.48 | | | \$ 21,057.48 | \$ - | 0.00% | |
| 113. 100-0000-2120-52310-04 GUIDANCE COUNSELOR RETIREMENT | \$ 2,616.43 | \$ 2,759.96 | | | \$ 2,759.96 | \$ 143.53 | 5.49% | |
| 114. 100-0000-2130-51060-04 NURSE | \$ 57,946.00 | \$ 55,423.00 | | | \$ 55,423.00 | \$ (2,523.00) | -4.35% | |
| 115. 100-0000-2130-52060-04 NURSE BENEFITS | \$ 1,121.65 | \$ 1,107.94 | | | \$ 1,107.94 | \$ (13.71) | -1.22% | |
| 116. 100-0000-2130-52160-04 NURSE HEALTH INSURANCE | \$ 21,057.48 | \$ - | | | \$ - | \$ (21,057.48) | -100.00% | |
| 117. 100-0000-2130-52360-04 NURSE RETIREMENT | \$ 2,590.12 | \$ 2,477.41 | | | \$ 2,477.41 | \$ (112.71) | -4.35% | |
| 118. 100-0000-2130-52510-04 NURSE TUITION | \$ 5,000.00 | | \$ 1,701.00 | | \$ 1,701.00 | \$ (3,299.00) | -65.98% | |
| 118.1 100-0000-2130-52960-04 Nurse Cash in Lieu | \$ - | \$ 1,250.00 | | | \$ 1,250.00 | \$ 1,250.00 | | |
| 119. 100-0000-2130-53400-04 NURSING/SHARED HEALTH SERVICES | \$ 6,652.39 | \$ 6,951.75 | | | \$ 6,951.75 | \$ 299.36 | 4.50% | |
| 120. 100-0000-2130-54300-04 HEALTH EQUIPMENT MAINT/REPAIR | \$ 425.00 | | \$ 750.00 | | \$ 750.00 | \$ 325.00 | 76.47% | |
| 121. 100-0000-2130-56000-04 HEALTH SUPPLIES | \$ 1,500.00 | | \$ 1,700.00 | | \$ 1,700.00 | \$ 200.00 | 13.33% | |
| 122. 100-0000-2210-51500-04 Leadership Team Stipend | \$ 12,000.00 | | \$ 15,000.00 | | \$ 15,000.00 | \$ 3,000.00 | 25.00% | |
| 123. 100-0000-2210-52000-04 Leadership Team Stipend Benefits | \$ - | \$ 240.00 | | | \$ 240.00 | \$ 240.00 | | |
| 124. 100-0000-2210-52300-04 Leadership Team Stipend Retirement | \$ - | \$ 536.40 | | | \$ 536.40 | \$ 536.40 | | |
| 125. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN | \$ 21,568.09 | | \$ 58,559.98 | | \$ 58,559.98 | \$ 36,991.89 | 171.51% | |
| 126. 100-0000-2213-51520-04 STAFF DEVELOPMENT/CURRICULUM | \$ 29,200.00 | | \$ 29,200.00 | | \$ 29,200.00 | \$ - | 0.00% | |
| 126A 100-0000-2213-51590-04 WBC/MISC PAY | \$ - | \$ 14,000.00 | | | \$ 14,000.00 | \$ 14,000.00 | | |
| 127. 100-0000-2213-52000-04 STAFF DEVELOPMENT/CURR BENEFITS | \$ - | \$ 580.00 | | | \$ 580.00 | \$ 580.00 | | |
| 128. 100-0000-2213-52300-04 STAFF DEVELOPMENT CURR RETIREMENT | \$ - | \$ 670.50 | | | \$ 670.50 | \$ 670.50 | | |
| 129. 100-0000-2213-53300-04 STAFF DEVELOPMENT - SCHOOL | \$ 17,100.00 | | \$ 14,100.00 | \$ 500.00 | \$ 14,600.00 | \$ (2,500.00) | -14.62% | |
| 130. 100-0000-2213-53301-04 STAFF DEVELOPMENT - SHARED | \$ 5,179.46 | | | \$ 11,581.89 | \$ 11,581.89 | \$ 6,402.43 | 123.61% | |
| 131. 100-0000-2220-51020-04 LIBRARY ED TECH SALARY | \$ 27,068.16 | \$ 32,918.00 | | | \$ 32,918.00 | \$ 5,849.84 | 21.61% | |
| 132. 100-0000-2220-52020-04 LIBRARY ED TECH BENEFITS | \$ 575.11 | \$ 660.00 | | | \$ 660.00 | \$ 84.89 | 14.76% | |
| 133. 100-0000-2220-52120-04 LIBRARY ED TECH HEALTH INSURANCE | \$ 9,361.32 | \$ 17,934.00 | | | \$ 17,934.00 | \$ 8,572.68 | 91.58% | |
| 134. 100-0000-2220-52320-04 LIBRARY ED TECH RETIREMENT | \$ 1,209.95 | \$ 1,471.44 | | | \$ 1,471.44 | \$ 261.49 | 21.61% | |
| 135. 100-0000-2220-53200-04 LIBRARY PROFESSIONAL SERVICES | \$ 1,071.00 | | | \$ 1,032.00 | \$ 1,032.00 | \$ (39.00) | -3.64% | |
| 136. 100-0000-2220-53300-04 LIBRARY CONFERENCES/WORKSHOPS | \$ 150.00 | | \$ 150.00 | | \$ 150.00 | \$ - | 0.00% | |
| 137. 100-0000-2220-56100-04 LIBRARY SUPPLIES/AV | \$ 2,675.00 | | \$ 2,675.00 | | \$ 2,675.00 | \$ - | 0.00% | |
| 138. 100-0000-2220-56400-04 LIBRARY BOOKS | \$ 4,250.00 | | \$ 5,000.00 | | \$ 5,000.00 | \$ 750.00 | 17.65% | |
| 139. 100-0000-2220-56430-04 LIBRARY PERIODICALS | \$ 700.00 | | \$ 730.00 | | \$ 730.00 | \$ 30.00 | 4.29% | |
| 140. 100-0000-2220-58100-04 LIBRARY DUES/FEES | \$ 100.00 | | \$ 100.00 | | \$ 100.00 | \$ - | 0.00% | |
| 141. 100-0000-2230-51010-04 TECH COORDINATOR TEA SALARY | \$ 74,176.00 | \$ 84,744.00 | | | \$ 84,744.00 | \$ 10,568.00 | 14.25% | |
| 142. 100-0000-2230-51020-04 TECH INTEGRATOR SALARY | \$ 43,680.00 | \$ 69,587.00 | | | \$ 69,587.00 | \$ 25,907.00 | 59.31% | |
| 143. 100-0000-2230-52010-04 TECH COORDINATOR TEA BENEFITS | \$ 1,408.91 | \$ 1,662.00 | | | \$ 1,662.00 | \$ 253.09 | 17.96% | |
| 144. 100-0000-2230-52020-04 TECH INTEGRATOR BENEFITS | \$ 3,577.30 | \$ 1,375.00 | | | \$ 1,375.00 | \$ (2,202.30) | -61.56% | |
| 145. 100-0000-2230-52110-04 TECH COORDINATOR TEA HI | \$ 21,057.48 | \$ 21,057.48 | | | \$ 21,057.48 | \$ - | 0.00% | |

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| | FY24 | FY25 Payroll | FY25 Requests | Non-Requests | Budget Total | \$ Difference | % Difference | NOTES |
|--|---------------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------|
| 146. 100-0000-2230-52120-04 | TECH INTEGRATOR HEALTH | \$ 9,361.32 | \$ 9,361.32 | | \$ 9,361.32 | \$ - | 0.00% | |
| 147. 100-0000-2230-52310-04 | TECH COORDINATOR TEA RETIREMENT | \$ 3,315.67 | \$ 3,788.00 | | \$ 3,788.00 | \$ 472.33 | 14.25% | |
| 147.1 100-0000-2230-52320-04 | TECH INTEGRATOR RETIREMENT | \$ - | \$ 3,110.54 | | \$ 3,110.54 | \$ 3,110.54 | | |
| 148. 100-0000-2230-53300-04 | TECHNOLOGY CONF/WORKSHOPS | \$ 270.00 | | \$ 260.00 | \$ 260.00 | \$ (10.00) | -3.70% | |
| 148.1 100-0000-2230-52510-04 | TECHNOLOGY STAFF TUITION | | \$ 5,103.00 | | \$ 5,103.00 | \$ 5,103.00 | | |
| 149. 100-0000-2230-54320-04 | COMPUTER HARDWARE MAINT/REPAIR | \$ 4,550.00 | | \$ 3,550.00 | \$ 3,550.00 | \$ (1,000.00) | -21.98% | |
| 150. 100-0000-2230-55350-04 | INST ONLINE SUBSCRIPTION - SCHOOL | \$ 20,600.00 | | \$ 23,600.00 | \$ 23,600.00 | \$ 3,000.00 | 14.56% | |
| 151. 100-0000-2230-55351-04 | INST ONLINE SUBSCRIPTION - SHARED | \$ 12,709.00 | | \$ 16,153.00 | \$ 16,153.00 | \$ 3,444.00 | 27.10% | |
| 152. 100-0000-2230-56500-04 | COMPUTER SUPPLIES | \$ 285.00 | | \$ 258.00 | \$ 258.00 | \$ (27.00) | -9.47% | |
| 153. 100-0000-2230-57341-04 | COMPUTER HARDWARE PURCHASE | \$ 15,484.00 | | \$ 27,220.00 | \$ 30,000.00 | \$ 14,736.00 | 95.17% | |
| 154. 100-0000-2230-57351-04 | COMPUTER SOFTWARE PURCHASE | \$ 4,554.00 | | \$ 4,033.00 | \$ 4,033.00 | \$ (521.00) | -11.44% | |
| 155. 100-0000-2240-56160-04 | TESTING MATERIALS - SCHOOL | \$ 300.00 | | \$ 300.00 | \$ 926.00 | \$ 926.00 | 308.67% | |
| 156. 100-0000-2240-56161-04 | TESTING MATERIALS - SHARED | \$ 1,473.00 | | \$ 1,515.00 | \$ 1,515.00 | \$ 42.00 | 2.85% | |
| 157. 100-0000-2290-58100-04 | SHARED WELLNESS COMMITTEE | \$ 1,611.93 | | \$ 584.85 | \$ 584.85 | \$ (1,027.08) | -63.72% | |
| Sub-Total Student and Staff | | \$ 530,253.29 | \$ 417,694.68 | \$ 210,142.98 | \$ 19,139.74 | \$ 646,977.40 | \$ 116,724.11 | 22.01% |
| | | | | | \$ - | \$ - | | |
| System Administration | | | | | \$ - | \$ - | | |
| 158. 100-0000-2310-55200-90 | SCHOOL BOARD LIABILITY INSURANCE | \$ 7,000.00 | | \$ 7,000.00 | \$ 7,000.00 | \$ - | 0.00% | |
| 159. 100-0000-2310-55400-90 | SCHOOL BOARD ADVERTISING | \$ 1,000.00 | | \$ 2,000.00 | \$ 2,000.00 | \$ 1,000.00 | 100.00% | |
| 160. 100-0000-2310-58100-90 | SCHOOL BOARD DUES | \$ 2,600.00 | | \$ 4,000.00 | \$ 4,000.00 | \$ 1,400.00 | 53.85% | |
| 161. 100-0000-2310-58140-90 | SCHOOL BOARD CONFERENCES | \$ 600.00 | | \$ 600.00 | \$ 600.00 | \$ - | 0.00% | |
| 162. 100-0000-2317-53460-90 | SCHOOL BOARD AUDITOR SERVICES | \$ 11,000.00 | | \$ 14,000.00 | \$ 14,000.00 | \$ 3,000.00 | 27.27% | |
| 163. 100-0000-2318-53100-90 | PROF SRVCS RLTD TO LEGAL | \$ 15,000.00 | | \$ 15,000.00 | \$ 15,000.00 | \$ - | 0.00% | |
| 164. 100-0000-2318-53450-90 | SCHOOL BOARD LEGAL FEES | \$ 25,000.00 | | \$ 40,000.00 | \$ 40,000.00 | \$ 15,000.00 | 60.00% | |
| 165. 100-0000-2320-53410-90 | ASSESSMENT FOR ADMINISTRATION: SUPT (| \$ 93,176.88 | | \$ 99,351.03 | \$ 99,351.03 | \$ 6,174.15 | 6.63% | |
| 166. 100-0000-2510-53410-90 | ASSESSMENT FOR FISCAL SVCS: SUPT OFFI | \$ 96,168.07 | | \$ 105,438.40 | \$ 105,438.40 | \$ 9,270.33 | 9.64% | |
| Sub-Total System Administration | | \$ 251,544.95 | \$ - | \$ 204,789.43 | \$ 82,600.00 | \$ 287,389.43 | \$ 35,844.48 | 14.25% |
| | | | | | \$ - | \$ - | | |
| School Administration | | | | | \$ - | \$ - | | |
| 167. 100-0000-2400-51040-04 | PRINCIPAL/ASST PRINCIPAL SALARY | \$ 194,904.30 | | \$ 212,445.69 | \$ 212,445.69 | \$ 17,541.39 | 9.00% | |
| 168. 100-0000-2400-51180-04 | ADMIN ASSISTANT SALARY | \$ 119,563.86 | \$ 129,898.00 | | \$ 129,898.00 | \$ 10,334.14 | 8.64% | |
| 169. 100-0000-2400-52040-04 | PRINCIPAL/ASST PRINCIPAL BENEFITS | \$ 5,041.81 | | \$ 4,248.91 | \$ 4,248.91 | \$ (792.90) | -15.73% | |
| 170. 100-0000-2400-52080-04 | ADMIN ASSISTANT BENEFITS | \$ 9,817.24 | \$ 10,173.00 | | \$ 10,173.00 | \$ 355.76 | 3.62% | |
| 171. 100-0000-2400-52140-04 | PRINCIPAL/ASST PRINCIPAL HEALTH INS | \$ 30,332.04 | | \$ 30,418.80 | \$ 30,418.80 | \$ 86.76 | 0.29% | |
| 172. 100-0000-2400-52180-04 | ADMIN ASSISTANT HEALTH INSURANCE | \$ 18,722.64 | \$ 40,550.51 | | \$ 40,550.51 | \$ 21,827.87 | 116.59% | |
| 173. 100-0000-2400-52340-04 | PRINCIPAL/ASST PRINCIPAL RETIREMENT | \$ 8,712.22 | | \$ 9,496.32 | \$ 9,496.32 | \$ 784.10 | 9.00% | |
| 174. 100-0000-2400-52540-04 | PRINCIPAL/ASST PRINCIPAL TUITION | \$ - | | \$ - | \$ - | \$ - | | |
| 175. 100-0000-2400-52980-04 | ADMIN ASSISTANT CASH IN LIEU | \$ - | \$ - | | \$ - | \$ - | | |
| 176. 100-0000-2400-53300-04 | PRINCIPAL'S OFFICE PROF DEVELOPMENT | \$ 1,000.00 | | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.00% | |
| 177. 100-0000-2400-53500-04 | SHARED POWER SCHOOL STIPEND | \$ 2,053.00 | | \$ 1,979.00 | \$ 1,979.00 | \$ (74.00) | -3.60% | |
| 178. 100-0000-2400-54432-04 | Powerschool/Infosnap Software Rental | \$ 37,728.82 | | \$ 17,761.00 | \$ 17,761.00 | \$ (19,967.82) | -52.92% | |
| 179. 100-0000-2400-54445-04 | PRINCIPAL'S OFFICE COPIER LEASE | \$ - | | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | | |
| 180. 100-0000-2400-55500-04 | PRINCIPAL'S OFFICE PRINTING | \$ 635.00 | | \$ 635.00 | \$ 635.00 | \$ - | 0.00% | |
| 181. 100-0000-2400-56000-04 | PRINCIPAL'S OFFICE SUPPLIES/POSTAGE | \$ 7,100.00 | | \$ 6,500.00 | \$ 6,500.00 | \$ (600.00) | -8.45% | |
| 182. 100-0000-2400-58100-04 | PRINCIPAL'S OFFICE DUES | \$ 2,000.00 | | \$ 2,000.00 | \$ 2,000.00 | \$ - | 0.00% | |

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| | FY24 | FY25 Payroll | FY25 Requests | Non-Requests | Budget Total | \$ Difference | % Difference | NOTES |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|-------|
| Sub-Total School Administratio | \$ 437,610.93 | \$ 180,621.51 | \$ 36,875.00 | \$ 256,609.72 | \$ 474,106.23 | \$ 36,495.30 | 8.34% | |
| | | | | | \$ - | \$ - | | |
| Transportation and Buses | | | | | \$ - | \$ - | | |
| 183. 100-0000-2700-51180-04 BUS DRIVER SALARY | \$ 130,878.81 | \$ 152,453.00 | | | \$ 152,453.00 | \$ 21,574.19 | 16.48% | |
| 184. 100-0000-2700-51181-04 BUS MONITOR SALARY | \$ 3,300.00 | | | | \$ - | \$ (3,300.00) | -100.00% | |
| 185. 100-0000-2700-51200-04 SUBSTITUTE BUS DRIVER SALARY | \$ 15,000.00 | \$ 16,000.00 | | | \$ 16,000.00 | \$ 1,000.00 | 6.67% | |
| 186. 100-0000-2700-51190-04 BUS DRIVER TRAINING MISC SALARY | \$ 13,050.00 | | \$ 14,750.00 | | \$ 14,750.00 | \$ 1,700.00 | 13.03% | |
| 187. 100-0000-2700-52080-04 BUS DRIVER BENEFITS | \$ 16,582.50 | \$ 21,395.00 | | | \$ 21,395.00 | \$ 4,812.50 | 29.02% | |
| 188. 100-0000-2700-52081-04 BUS MONITOR BENEFITS | \$ 85.00 | | | | \$ - | \$ (85.00) | -100.00% | |
| 189. 100-0000-2700-52030-04 SUB BUS DRIVER BENEFITS | \$ 2,900.00 | \$ 2,500.00 | | | \$ 2,500.00 | \$ (400.00) | -13.79% | |
| 190. 100-0000-2700-52090-04 BUS DRIVER TRAINING MISC BENEFITS | \$ 120.00 | | \$ 1,500.00 | | \$ 1,500.00 | \$ 1,380.00 | 1150.00% | |
| 191. 100-0000-2700-52180-04 BUS DRIVER HEALTH INSURANCE | \$ 46,806.52 | \$ 63,994.00 | | | \$ 63,994.00 | \$ 17,187.48 | 36.72% | |
| 192. 100-0000-2700-52980-04 BUS DRIVER CASH IN LIEU | \$ 2,000.00 | \$ 1,000.00 | | | \$ 1,000.00 | \$ (1,000.00) | -50.00% | |
| 193. 100-0000-2700-53300-04 BUS DRIVER WORKSHOPS | \$ 2,000.00 | | \$ 2,000.00 | | \$ 2,000.00 | \$ - | 0.00% | |
| 194. 100-0000-2700-53400-04 BUS DRIVER EXAMS/TESTING | \$ 3,936.00 | | \$ 1,830.00 | | \$ 1,830.00 | \$ (2,106.00) | -53.51% | |
| 195. 100-0000-2700-54300-04 BUS MAINTENANCE & REPAIR | \$ 58,640.00 | | \$ 71,840.00 | | \$ 71,840.00 | \$ 13,200.00 | 22.51% | |
| 196. 100-0000-2700-55200-04 BUS INSURANCE | \$ 8,000.00 | | | \$ 8,000.00 | \$ 8,000.00 | \$ - | 0.00% | |
| 197. 100-0000-2700-55800-04 BUS DRIVER TRAVEL | \$ 600.00 | | | \$ 600.00 | \$ 600.00 | \$ - | 0.00% | |
| 198. 100-0000-2700-56260-04 BUS FUEL | \$ 40,000.00 | | \$ 40,000.00 | | \$ 40,000.00 | \$ - | 0.00% | |
| 199. 100-0000-2700-56261-04 BUS TIRES | \$ 7,000.00 | | | \$ 7,000.00 | \$ 7,000.00 | \$ - | 0.00% | |
| 200. 100-0000-2700-56700-04 BUS SUPPLIES | \$ 8,330.00 | | \$ 9,960.00 | \$ 6,400.00 | \$ 16,360.00 | \$ 8,030.00 | 96.40% | |
| 201. 100-0000-2700-59130-04 TRANSFER TO BUS RESERVE | \$ 75,000.00 | | | | \$ - | \$ (75,000.00) | -100.00% | |
| 202. 100-0000-2750-51180-04 SPED BUS MONITOR | \$ 4,500.00 | | | | \$ - | \$ (4,500.00) | -100.00% | |
| 203. 100-0000-2750-52080-04 SPED BUS MONITOR BENEFITS | \$ 120.00 | | | | \$ - | \$ (120.00) | -100.00% | |
| 204. 100-0000-2750-52380-04 SPED BUS MONITOR RETIREMENT | \$ 185.00 | | | | \$ - | \$ (185.00) | -100.00% | |
| Sub-Total Transportation/Buses | \$ 439,033.83 | \$ 257,342.00 | \$ 141,880.00 | \$ 22,000.00 | \$ 421,222.00 | \$ (17,811.83) | -4.06% | |
| | | | | | \$ - | \$ - | | |
| Facilities Maintenance | | | | | \$ - | \$ - | | |
| 205. 100-0000-2600-53500-04 SHARED CHO STIPEND | \$ 825.00 | | | \$ 795.00 | \$ 795.00 | \$ (30.00) | -3.64% | |
| 206. 100-0000-2600-54100-04 UTILITY SERVICES (WATER/SEWER) | \$ 11,750.00 | | \$ 13,000.00 | | \$ 13,000.00 | \$ 1,250.00 | 10.64% | |
| 207. 100-0000-2600-54300-04 DISPOSAL SERVICES | \$ 2,750.00 | | \$ 2,750.00 | | \$ 2,750.00 | \$ - | 0.00% | |
| 208. 100-0000-2600-54390-04 CONTRACTED MOWING | \$ 15,500.00 | | \$ 15,500.00 | | \$ 15,500.00 | \$ - | 0.00% | |
| 209. 100-0000-2600-54391-04 CONTRACTED SNOWPLOWING | \$ 14,150.00 | | \$ 16,800.00 | | \$ 16,800.00 | \$ 2,650.00 | 18.73% | |
| 210. 100-0000-2600-55210-04 PROPERTY INSURANCE | \$ 25,000.00 | | | \$ 27,000.00 | \$ 27,000.00 | \$ 2,000.00 | 8.00% | |
| 211. 100-0000-2600-55320-04 TELEPHONE | \$ 10,200.00 | | | \$ 9,000.00 | \$ 9,000.00 | \$ (1,200.00) | -11.76% | |
| 212. 100-0000-2600-55800-04 CUSTODIAN TRAVEL | \$ 500.00 | | \$ 500.00 | | \$ 500.00 | \$ - | 0.00% | |
| 213. 100-0000-2600-56050-04 FURNITURE - NON INSTRUCTIONAL | \$ 2,500.00 | | \$ 2,500.00 | | \$ 2,500.00 | \$ - | 0.00% | |
| 214. 100-0000-2600-56110-04 FURNITURE - INSTRUCTIONAL | \$ 11,356.00 | | \$ 13,115.00 | \$ 5,000.00 | \$ 18,115.00 | \$ 6,759.00 | 59.52% | |
| 215. 100-0000-2600-56220-04 ELECTRICITY | \$ 51,360.00 | | | \$ 52,000.00 | \$ 52,000.00 | \$ 640.00 | 1.25% | |
| 216. 100-0000-2600-56240-04 HEATING FUEL | \$ 54,000.00 | | | \$ 54,000.00 | \$ 54,000.00 | \$ - | 0.00% | |
| 217. 100-0000-2600-58000-04 MISC. BUILDING/UTILITY FEES | \$ 1,500.00 | | \$ 1,500.00 | | \$ 1,500.00 | \$ - | 0.00% | |
| 218. 100-0000-2610-51180-04 CUSTODIAN SALARY | \$ 224,422.44 | \$ 233,658.00 | | | \$ 233,658.00 | \$ 9,235.56 | 4.12% | |
| 219. 100-0000-2610-51200-04 SUB CUSTODIAN SALARY | \$ 10,000.00 | \$ 8,000.00 | | | \$ 8,000.00 | \$ (2,000.00) | -20.00% | |
| 220. 100-0000-2610-51380-04 CUSTODIAN OT | \$ 6,600.00 | \$ 10,000.00 | \$ - | | \$ 10,000.00 | \$ 3,400.00 | 51.52% | |
| 221. 100-0000-2610-52080-04 CUSTODIAN BENEFITS | \$ 24,572.98 | \$ 28,445.00 | | | \$ 28,445.00 | \$ 3,872.02 | 15.76% | |

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| | FY24 | FY25 Payroll | FY25 Requests | Non-Requests | Budget Total | \$ Difference | % Difference | NOTES |
|--|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|----------------|-------|
| 222. 100-0000-2610-52200-04 SUB CUSTODIAN BENEFITS | \$ 2,000.00 | \$ 1,100.00 | | | \$ 1,100.00 | \$ (900.00) | -45.00% | |
| 223. 100-0000-2610-52280-04 CUST OT/SNOW BENEFITS | \$ 100.00 | \$ - | | | \$ - | \$ (100.00) | -100.00% | |
| 224. 100-0000-2610-52180-04 CUSTODIAN HEALTH INSURANCE | \$ 60,837.60 | \$ 37,445.00 | | | \$ 37,445.00 | \$ (23,392.60) | -38.45% | |
| 225. 100-0000-2610-52380-04 CUST OT/SNOW BENEFITS | \$ 200.00 | | | | \$ - | \$ (200.00) | -100.00% | |
| 226. 100-0000-2610-53300-04 CUSTODIAN WORKSHOPS | \$ 850.00 | | \$ 850.00 | | \$ 850.00 | \$ - | 0.00% | |
| 227. 100-0000-2610-55810-04 TRAVEL (PROF DEVEL) | \$ 325.00 | | \$ 500.00 | | \$ 500.00 | \$ 175.00 | 53.85% | |
| 228. 100-0000-2610-56000-04 CUSTODIAL SUPPLIES | \$ 32,325.00 | | \$ 33,434.00 | | \$ 33,434.00 | \$ 1,109.00 | 3.43% | |
| 229. 100-0000-2620-54310-04 BLDG MAINTENANCE SERVICES | \$ 66,000.00 | | \$ 48,024.00 | | \$ 48,024.00 | \$ (17,976.00) | -27.24% | |
| 230. 100-0000-2620-56000-04 MAINTENANCE SUPPLIES | \$ 20,605.00 | | \$ 16,224.00 | | \$ 16,224.00 | \$ (4,381.00) | -21.26% | |
| 231. 100-0000-2630-54310-04 GROUNDS MAINT SERVICES | \$ 26,830.00 | | \$ 18,755.00 | | \$ 18,755.00 | \$ (8,075.00) | -30.10% | |
| 232. 100-0000-2630-56000-04 GROUNDS MAINT SUPPLIES | \$ 15,725.00 | | \$ 16,224.00 | | \$ 16,224.00 | \$ 499.00 | 3.17% | |
| 233. 100-0000-2670-55001-04 CROSSING GUARD SERVICES | \$ 1,000.00 | | \$ 2,750.00 | | \$ 2,750.00 | \$ 1,750.00 | 175.00% | |
| 234. 100-0000-2680-54500-04 CAPITAL ENHANCE & IMPROVEMNT | \$ - | | | | \$ - | \$ - | | |
| 235. 100-0000-2690-59130-04 TRANSFER TO CAPITAL RESERVE | \$ 125,000.00 | | | | \$ - | \$ (125,000.00) | -100.00% | |
| Sub-Total Facilities Maintenanc | \$ 818,784.02 | \$ 318,648.00 | \$ 202,426.00 | \$ 147,795.00 | \$ 668,869.00 | \$ (149,915.02) | -18.31% | |
| | | | | | \$ - | \$ - | | |
| DEBT | | | | | \$ - | \$ - | | |
| PRINCIPAL | | | | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | | |
| INTEREST | | | | \$ 21,896.00 | \$ 21,896.00 | \$ 21,896.00 | | |
| Sub-Total Debt | | \$ - | \$ - | \$ 121,896.00 | \$ 121,896.00 | \$ 121,896.00 | | |
| | | | | | \$ - | \$ - | | |
| All Other Expenditures | | | | | \$ - | \$ - | | |
| 236. 100-0000-3100-55700-04 FOOD SERVICE GF SUBSIDY | \$ 60,000.00 | | | \$ 60,000.00 | \$ 60,000.00 | \$ - | 0.00% | |
| Sub-Total All Other | \$ 60,000.00 | \$ - | \$ - | \$ 60,000.00 | \$ 60,000.00 | \$ - | 0.00% | |
| | | | | | \$ - | \$ - | | |
| Total All Expense | \$ 6,956,313.80 | \$ 5,787,232.61 | \$ 998,885.98 | \$ 1,190,865.14 | \$ 8,264,373.16 | \$ 1,308,059.36 | 18.80% | |